

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Franklin Township Com Sch Corp (5310)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$32,298,680	\$33,567,569	\$30,860,139	\$28,633,151	-11.3%	-7.2%	33.50%
	Learning Disability	\$2,251,364	\$2,454,774	\$2,302,413	\$2,337,465	3.8%	1.5%	2.73%
	Payments to Other Governmental Units Within State	\$2,883,352	\$2,575,339	\$2,479,833	\$1,671,918	-42.0%	-32.6%	1.96%
	Instruction, Related Technology	\$2,216,913	\$1,787,698	\$1,416,281	\$1,416,217	-36.1%	.0%	1.66%
	Mental Disabilities	\$895,380	\$965,621	\$892,566	\$1,366,563	52.6%	53.1%	1.60%
	Textbooks for Rent or Resale	\$1,013,892	\$1,090,786	\$907,520	\$893,422	-11.9%	-1.6%	1.05%
	Gifted And Talented	\$579,524	\$515,664	\$495,849	\$704,048	21.5%	42.0%	.82%
	Improvement of Instruction	\$992,284	\$1,077,354	\$841,449	\$674,370	-32.0%	-19.9%	.79%
	Library/Media Services	\$1,070,189	\$1,002,407	\$856,971	\$631,765	-41.0%	-26.3%	.74%
	Culturally Different	\$472,061	\$517,235	\$539,826	\$593,560	25.7%	10.0%	.69%
	Emotional Disabilities	\$142,465	\$239,031	\$233,588	\$516,250	262.4%	121.0%	.60%
	Special Education Preschool	\$73,713	\$73,162	\$72,538	\$334,255	353.5%	360.8%	.39%
	Other Special Programs	\$3,013	\$69,132	\$99,383	\$171,167	> 500%	72.2%	.20%
	Summer School Programs	\$396,134	\$325,320	\$94,643	\$146,849	-62.9%	55.2%	.17%
	Remediation Testing	\$146,176	\$199,794	\$138,546	\$86,885	-40.6%	-37.3%	.10%
	Equal Opportunity At Risk	\$0	\$89,385	\$106,828	\$52,504	N/A	-50.9%	.06%
	Other Support Service, Instructional Staff	\$18,581	\$50,894	\$50,049	\$44,629	140.2%	-10.8%	.05%
	Physical Impairment	\$79,010	\$24,174	\$22,874	\$22,163	-71.9%	-3.1%	.03%
	Adult/Continuing Education Programs	\$0	\$2,066	\$0	\$0	N/A	N/A	.0%
	Preventive Remediation	\$5,646	\$26,328	\$17,632	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$45,538,379</b>	<b>\$46,653,734</b>	<b>\$42,428,927</b>	<b>\$40,297,180</b>	<b>-11.5%</b>	<b>-5.0%</b>	<b>47.15%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$3,516,928	\$3,571,219	\$3,323,097	\$2,834,487	-19.4%	-14.7%	3.32%
	Guidance Services	\$1,592,564	\$1,694,955	\$1,481,621	\$1,391,160	-12.6%	-6.1%	1.63%
	Health Services	\$510,177	\$564,316	\$545,972	\$541,998	6.2%	-.7%	.63%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$531,080	N/A	N/A	.62%
	Psychological Counseling	\$0	\$0	\$0	\$364,422	N/A	N/A	.43%
	Special Education Administration	\$426,470	\$347,520	\$296,472	\$288,689	-32.3%	-2.6%	.34%
	Attendance and Social Work Services	\$185,566	\$78,693	\$30,935	\$30,621	-83.5%	-1.0%	.04%
	Psychological Testing	\$0	\$0	\$0	\$3,022	N/A	N/A	.0%
	Other Support Services, Students	\$2,221	\$0	\$0	\$391	-82.4%	N/A	.0%
	<b>Total</b>	<b>\$6,233,926</b>	<b>\$6,256,703</b>	<b>\$5,678,097</b>	<b>\$5,985,871</b>	<b>-4.0%</b>	<b>5.4%</b>	<b>7.0%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$8,292,553	\$8,008,202	\$7,211,669	\$7,094,073	-14.5%	-1.6%	8.30%
	Food Services Operations	\$3,740,366	\$3,484,653	\$3,420,774	\$3,261,634	-12.8%	-4.7%	3.82%

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	Student Transportation	\$6,025,833	\$4,430,729	\$3,889,031	\$1,292,105	-78.6%	-66.8%	1.51%
	Executive Administration	\$1,026,899	\$1,028,376	\$973,247	\$1,052,508	2.5%	8.1%	1.23%
	Fiscal Services	\$499,511	\$556,304	\$435,868	\$474,467	-5.0%	8.9%	.56%
	Other Food Services	\$211,927	\$172,420	\$173,716	\$228,910	8.0%	31.8%	.27%
	Board of Education	\$102,703	\$68,649	\$59,926	\$39,306	-61.7%	-34.4%	.05%
	Other Fiscal Services	\$141,613	\$54,495	\$45,788	\$36,956	-73.9%	-19.3%	.04%
	Personnel Services	\$17,372	\$16,007	\$16,351	\$10,869	-37.4%	-33.5%	.01%
	Planning, Research, Development and Evaluation	\$0	\$2,057	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$20,058,778</b>	<b>\$17,821,893</b>	<b>\$16,226,369</b>	<b>\$13,490,829</b>	<b>-32.7%</b>	<b>-16.9%</b>	<b>15.79%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$20,720,988	\$22,699,210	\$14,922,589	\$24,002,732	15.8%	60.8%	28.08%
	Athletic Coaches	\$640,630	\$668,713	\$500,079	\$480,949	-24.9%	-3.8%	.56%
	Building Acquisition, Construction and Improvements	\$1,610,180	\$812,749	\$567,555	\$468,825	-70.9%	-17.4%	.55%
	Common School Fund	\$636,515	\$583,839	\$412,718	\$237,754	-62.6%	-42.4%	.28%
	Building Acquisition, Construction and Improvement	\$426,207	\$348,207	\$240,643	\$235,488	-44.7%	-2.1%	.28%
	Facilities Acquisition and Construction	\$1,098,175	\$548,335	\$112,553	\$231,282	-78.9%	105.5%	.27%
	Community Recreation	\$52,181	\$72,282	\$34,215	\$25,742	-50.7%	-24.8%	.03%
	Other Community Services	\$2,692	\$5,475	\$5,129	\$7,219	168.2%	40.8%	.01%
	Nonprogramed Charges	\$4,200	\$2,250	\$1,000	\$1,100	-73.8%	10.0%	.0%
	Nonpublic School Pupil Services	\$298	\$1,282	\$1,452	\$796	167.2%	-45.2%	.0%
	Community Service Operations	\$6,366	\$2,791	\$750	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$25,198,430</b>	<b>\$25,745,134</b>	<b>\$16,798,683</b>	<b>\$25,691,887</b>	<b>2.0%</b>	<b>52.9%</b>	<b>30.06%</b>
	<b>Grand Total</b>	<b>\$97,029,512</b>	<b>\$96,477,463</b>	<b>\$81,132,076</b>	<b>\$85,465,767</b>	<b>-11.9%</b>	<b>5.3%</b>	<b>100.0%</b>